

Scorecard - Port of Miami - Seaport

Information

Name: Port of Miami - Seaport

Description: n/a

Domain: Seaport

Owners: Johnson, Bill; Braithwaite, Doralyn U. (Seaport)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																														
1.0 Customer																																			
Attract New Customers (Seaport)																																			
TEUs (Twenty Foot Equivalent Units)	May '14	81,026	79,837	584,037	624,201																														
Seaport Cargo Tonnage - Monthly	May '14	672,933	710,225	5,139,235	5,552,869																														
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Number of Cruise Passengers - Monthly	May '14	368,551	241,633	3,560,162	3,033,826																														
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Improve Customer Satisfaction (Seaport)																																			
Customer Satisfaction Survey	'14 FQ3	95%	n/a	95%	n/a																														
Improve Port Partner Satisfaction																																			
Permit Mail Out Success	'14 FQ2	100.0%	95.0%	100.0%	95.0%																														
2.0 Financial																																			
Increase Cargo Revenue																																			
Total Cargo Revenue - Monthly	May '14	\$2,946K	\$3,125K	\$21,572K	\$24,431K																														
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Increase Passenger Revenue																																			
Total Seaport Passenger Revenue - Monthly	May '14	\$5,041K	\$4,968K	\$43,941K	\$45,517K																														
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▼ Meet Budget Targets (Seaport)																																											
▼ Expen: Total (Seaport)		'14 FQ2			\$0K	\$20,790K		\$626K	\$37,133K																																		
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▼ Revenue: Total (Seaport)		'14 FQ1			\$48,286K	\$36,593K		\$48,286K	\$36,593K																																		
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▼ Seaport Tenant Occupancy Rates - Monthly		Jun '14			97%	n/a		93%	n/a																																		
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Positions: Full-Time Filled (PORT)		'14 FQ3			322	362		322	362																																		
					(350 - 362)		(350 - 362)																																				
▼ Reduce Security Costs (Seaport)																																											
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Completion, approval and implementation of Facilities Security Plan		9/30/2013	In Progress						0%	Johnson, Bill																																	
Seaport Security Officers Overtime Hours		Jun '14			324Hrs	n/a		4,978Hrs	n/a																																		
Reduce MDPD Overtime Billing to Seaport Security		May '14			\$76K	n/a		\$1,143K	n/a																																		
Police Service Billings to Seaport Security		May '14			\$560K	n/a		\$5,502K	n/a																																		
▼ 3.0 Internal																																											
Properly Maintain Port																																											
▼ Improve the Quality and Efficiency of Port Operations																																											
Reduce Crane Management Overtime Hours		May '14			1,740Hrs	2,190Hrs		14,449Hrs	15,272Hrs																																		
Purchase Requisition Processing		'14 FQ3			95%	n/a		93%	n/a																																		
▼ Seaport gantry Crane availability (%) - Monthly		May '14			99.3	n/a		98.4	n/a																																		
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Introduced electrification project to save costs and minimize downtime		12/19/2013	In Progress						90%	Braithwaite, Doralyn U. (Seaport)																																	
▼ Improve and maintain the quality of natural resources (Seaport)																																											
CAP DEV - Oleta River Mitigation Project		'10 FQ1			100%	100%		100%	100%																																		
▼ 4.0 Learning and Growth																																											
▼ Attract and Retain a Competent Port Staff																																											
▼ Personnel to Meet Security Goals		Jun '14			79	n/a		81	n/a																																		
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▼ Provide a Properly Trained Port Staff																																											
▼ Employee education programs		'11 FQ4			100.0%	100.0%		100.0%	100.0%																																		
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